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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financial performance report for the period from 1 July 2003 to 30 June 2004 and proposed budget for the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2003/04	$112,075,800
Expenditure 2003/04	$111,201,000
Appropriation 2004/05	$121,610,300
Proposal submitted by the Secretary-General 2005/06	$150,743,200
Recommendation of the Advisory Committee 2005/06	$143,690,900

1. **The recommendations of the Advisory Committee would entail a reduction of $7,052,300 in the proposed budget for the support account for the period from 1 July 2005 to 30 June 2006. The reasons are contained in paragraphs 24-131 below. The Committee also makes a number of observations and recommendations with regard to the administration and management of the resources of the support account for peacekeeping operations and areas of possible savings.**

2. **The Advisory Committee's general report on the administrative and budgetary aspects of the United Nations peacekeeping operations (A/59/736) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals only with resources and other items that relate specifically to the support account for peacekeeping operations.**

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3. The documents used by the Advisory Committee in its consideration of the proposed budget for the support account for peacekeeping operations are listed at the end of the report.

I. General considerations

4. The Advisory Committee recalls that the support account for peacekeeping operations was established by the General Assembly in its resolution 45/258 of 3 May 1991 to address the provision of "overload posts" required to supplement resources under the regular budget for managerial, legal, technical and administrative support and backstopping of good offices and peacekeeping operations. The methodology introduced to fund the support account was the inclusion, in each of the budgets of peacekeeping operations, of an average ratio of 8.5 per cent of the civilian staff component of the respective peacekeeping operation. The rate was based on the average cost of the existing overload posts at the time. There was a ratio linkage, albeit arbitrary, between the level of peacekeeping operations and the backstopping resources provided for peacekeeping operations at Headquarters.

5. In 1996, in view of the weaknesses identified by the Secretary-General in his report (A/50/876), the funding methodology and formula for the support account were changed to the current system for appropriation of resources after discussion and approval by the General Assembly of the minimum requirements for backstopping activities at Headquarters for the 12-month fiscal period ending 30 June of the following year, assessed on the same scale as that used for peacekeeping costs. The aim was to ensure the cost-effective management of active and closed missions with the understanding that when the cost level, scope and number of active missions declined, the volume of backstopping activities would eventually decrease as well.

6. It is worth noting that the Board of Auditors, in its latest report on the United Nations peacekeeping operations, indicates that the level of the support account has increased by 217 per cent over the past six years, compared to an increase of 76 per cent over the same period for total peacekeeping costs. Moreover, the support account represented approximately 4 per cent of total peacekeeping costs (military, civilian and operational) in 2004 versus 2 per cent in 2000 (A/59/5 (vol. II), chap. II, para. 83).

7. The Advisory Committee further notes that, since the establishment of the support account, there has been an evolution of backstopping capacity owing to, inter alia, the technological progress achieved as a result of the sizeable investments in information management and technology during the past 10 years; the establishment of the United Nations Logistics Base at Brindisi, Italy, as a communications hub; the professionalization of peacekeeping personnel through diversified training; and the development of mechanisms for rapid deployment capacity, including standby arrangement systems and the strategic deployment stocks mechanism, as well as the development of systems contracts. Furthermore, following the submission of the report of the Panel on United Nations Peace Operations (A/55/305-S/2000/809), the strategic, analytical and operational capacity in support of backstopping of peacekeeping operations was strengthened and enhanced to provide multidimensional support to missions.

8. The peacekeeping missions themselves have also evolved substantively in the past years into complex operations of a multidimensional character with their own intellectual, managerial and logistical capacities. Considerable authority has been delegated by Headquarters to the field, and this trend is expected to continue. **The Advisory Committee is of the opinion that the developments described above should have an impact on the level of backstopping required and that the level of the support account should not just constantly increase and expand. Moreover, the support account should not be used as a "second chance" to establish posts that had not been approved under the regular budget or as a vehicle to propose the establishment of posts that more properly should be proposed under the regular budget.**

9. **The Advisory Committee has previously pointed out that the provision of support account posts does not entail permanence — all support account posts are of a temporary nature and, as such, need to be reviewed in terms of evolving requirements. In order to go beyond the present practice of seeking resources for incremental needs, it is necessary for the Secretariat to measure and assess the effectiveness, efficiency and productivity of administrative processes and their impact on human and other resource needs.**

10. **Thus, in the presentation of the requirements for the support account, every attempt should be made to justify the totality of resources. The increase in requirements cannot be delinked from an assessment of the management processes involved at Headquarters and in the missions themselves. The effectiveness and efficiency of the management processes should be reviewed regularly (including streamlining and simplifying procedures) in order to identify what efficiency gains have been achieved and what further gains are possible through improved methods before additional resources are requested. This should embrace the units funded through the support account and their functional counterparts in the missions.**

11. **It is obvious that the mechanism of the support account has evolved well beyond what was originally foreseen. The Advisory Committee therefore reiterates the need to fully take into account the rationale for the establishment of the support account and the principles and guidelines approved by the General Assembly concerning the expenses of peacekeeping operations. The Committee recommends that the Secretary-General be requested to analyse the evolution of the support account starting with the original concept of overload and describe changing needs to justify departures from the original concept.**

II. Format and presentation

12. The performance report on the support account for the period from 1 July 2003 to 30 June 2004 (A/59/714) presents the actual performance of the various organizational units against baselines established as part of the 2003/04 budget. **The Advisory Committee found the presentation of the report to be an improvement compared with that in 2002/03, as the results-based budgeting frameworks were more concrete and streamlined owing to the application of standard criteria to the performance data.**

13. The Advisory Committee welcomes the further improvements made in the results-based budgeting presentation for the support account for 2005/06, which

takes into account the recommendations and comments of the Committee in its reports (A/58/759 and A/58/760, paras. 4-7) and endorsed by the General Assembly in its resolution 58/298. The Committee notes that the support account for 2005/06 reflects a higher percentage of more clearly measurable indicators of achievement, namely, 75 per cent compared to 71 per cent in 2004/05 and 56 per cent in 2003/04. Outputs are also defined as service improvements or products provided to an end-user outside of the support account structure instead of services or products delivered among organizational units of the support account.

14. **The Advisory Committee reiterates that reports on the support account budget should not make excessive use of narratives to describe the functions and composition of organizational units that can be referenced in tables, charts, graphs and bullet points. As stated above, the Secretariat should instead concentrate on providing justification for the totality of resources requested and not just additional requests for posts and non-post requirements. Mission implementation plans, objectives, expected accomplishments and benefits should constitute the principal reference points justifying those resources (A/56/478, para. 9).**

15. **Further comments and observations of the Advisory Committee in connection with the results-based budget presentation are contained in its general report on peacekeeping operations (A/59/736).**

III. Financial performance for the period from 1 July 2003 to 30 June 2004

16. The Advisory Committee recalls that the total support account resources for post and non-post requirements approved for the period from 1 July 2003 to 30 June 2004 amounted to $112,075,800 gross ($96,755,600 net), including a total establishment of 743 temporary posts (see General Assembly resolution 57/318).

17. As indicated in the performance report (A/59/714), the expenditures for the period amounted to $111,201,000 gross ($96,320,500 net), resulting in an unencumbered balance of $874,800 gross ($435,100 net) — in gross terms, 0.8 per cent of the approved resources for the period.

18. The Advisory Committee notes that the unencumbered balance was attributable essentially to savings of $1,132,200 under non-post resources for the reasons given in paragraphs 6-12 of the performance report (see also ibid., paras. 18, 19, 24 and 37).

19. The savings were offset by additional requirements of $257,400 under posts resulting from a lower than budgeted vacancy rate in the Department of Peacekeeping Operations (3.8 per cent compared to the budgeted rate of 6.5 per cent) and an increase in the post adjustment multiplier for staff in New York effective September 2003.

20. The Advisory Committee's comments on the information contained in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2005 to 30 June 2006 that follows.

IV. Updated financial information in respect of the current period

21. The Advisory Committee recalls that the General Assembly, in its resolution 58/298, approved an amount of $121,610,300 gross ($105,237,900 net) for support account post and non-post resources for the period from 1 July 2004 to 30 June 2005 and a total staffing establishment of 761 temporary support account posts.

22. The Advisory Committee was informed, upon enquiry, that expenditures as at 31 March 2005 amounted to $85,401,741 (see annex I).

23. Of the 761 currently approved posts (470 Professional, 288 General Service and 3 Security Service), as at 31 March 2005, a total of 718 were encumbered (445 Professional, 270 General Service and 3 Security Service).

V. Proposed cost estimates for the period from 1 July 2005 to 30 June 2006

A. General

24. The Secretary-General, in the proposed budget for the support account (A/59/730), estimates resources for the period from 1 July 2005 to 30 June 2006 at $150,743,200 gross ($132,128,100 net), which would provide for the staffing of 871 temporary support account posts.

25. The amount proposed, in gross terms, represents an increase of $29,132,900, or 24 per cent ($26,890,200 in net terms), over the total amount approved for the period from 1 July 2004 to 30 June 2005 of $121,610,300 gross ($105,237,900 net). Most of the increase is due to the requirements for 110 new posts ($20.5 million), including 10 Resident Auditor posts transferred from mission budgets, and to an increase in non-post resources reflected in additional requirements under general temporary assistance, consultants, facilities and infrastructure, communications and information technology ($8.7 million).

26. The overall resources estimated for posts ($121,266,700) take into account the proposed establishment of 110 additional support account posts. These include:

- 49 posts in the Department of Peacekeeping Operations
- 2 posts in the Executive Office of the Secretary-General
- 1 post in the Office of the United Nations Ombudsman
- 45 posts in the Office of Internal Oversight Services (including the transfer of 10 Resident Auditor posts to the support account from mission budgets)
- 13 posts in the Department of Management (3 in the Office of the Under-Secretary-General, 7 in the Office of Programme Planning, Budget and Accounts, 1 in the Office of Human Resources Management and 2 in the Office of Central Support Services

The Advisory Committee's recommendations on those proposals are contained in its discussion of the organizational units to which they relate.

27. The Advisory Committee further notes that a staff turnover factor of 5 per cent and 1.5 per cent has been applied to continuing posts in the Professional and General Service staff categories respectively; a delayed recruitment factor of 50 per cent and 35 per cent has been applied for new posts in the Professional and General Service categories respectively in the costing exercise. Standard salary costs for New York are applied to the posts at Headquarters, and standard salary costs for Vienna and Nairobi are applied to the respective regional investigative hubs.

28. A total of six posts projected to be vacant for 12 months as at 30 June 2005 are reported of which five are rejustified, in accordance with General Assembly resolutions 57/318 and 58/298, in line with the previous recommendations of the Advisory Committee (see A/58/760, paras. 21 and 22). No reclassifications are proposed.

29. Non-post resources total $29,476,500, as shown in the table below:

(United States dollars)

Category	*2004/05*	*2005/06*	*Variance*	*Percentage*
General temporary assistance	1 000 000	1 788 500	788 500	78.9
Consultants	1 441 300	2 956 000	1 514 700	105.1
Official travel	4 457 400	5 050 000	592 600	13.3
Facilities and infrastructure	6 535 800	10 164 900	3 629 100	55.5
Communications	895 000	1 215 200	320 200	35.8
Information technology	5 244 500	6 948 000	1 703 500	32.5
Medical	100 000	100 000	—	—
Other supplies, services and equipment	1 126 700	1 253 900	127 200	11.3
Total	**20 800 700**	**29 476 500**	**8 675 800**	**41.7**

30. The resources for consultants, estimated at $2,956,000, reflect an increase of $1,514,700 over the approved resources for 2004/05 of $1,441,300. The Advisory Committee notes that most of the increase relates to expertise required to develop, configure and implement two information management systems in the Department of Management ($1,073,200) (see paras. 125-129 below), to develop a knowledge management programme for the Peacekeeping Best Practices Section ($54,000) and to conduct an independent review of the reform and restructuring of the Department of Peacekeeping Operations ($350,000) (see para. 49 below).

31. The resources proposed for general temporary assistance for 2005/06 of $1,788,500 constitute an increase of 78.9 per cent compared to the $1 million approved for 2004/05. Expenditure during 2002/03 was $1,257,300, with overexpenditure of $105,900 reported, owing mostly to additional requirements for the Department of Management (see A/59/714, para. 12). Most of the increase proposed is due to resources requested to undertake a pilot project of the Procurement Service in order to effect efficiencies in freight-forwarding operations (see para. 124 below); to assist the Archives and Records Management Section to clear backlogs relating to files transferred from closed missions (see para. 124 below); to enable the Administrative Law Unit in the Office of Human Resources Management to deal with sexual exploitation and abuse cases referred from

MONUC and other missions (see para. 118 below) and, in the Department of Peacekeeping Operations, to develop a field training course module and standardized budget templates and to provide for temporary assistance resulting from surge activities (see para. 73 below).

32. **While the Advisory Committee does not see any inconsistency in the use of general temporary assistance resources for the activities described above, it trusts that the Administration will be mindful of the need to restrict the use of general temporary assistance to the purposes for which it is intended (provision of support during maternity or extended sick leave and for peak workload periods) and not for requirements of a continuing nature. The Committee has recommended general temporary resources in several cases below, instead of approving new posts, where it believes that there is a need for surge capacity.**

33. Additional requirements of $3,629,100 are indicated under facilities and infrastructure — an increase of 55.5 per cent compared to the resources approved for 2004/05 of $6,535,800. The increase is directly associated with the requirements for proposed new posts in the Department of Peacekeeping Operations and the Office of Internal Oversight Services (rental of premises and office equipment and purchase of office supplies and furniture).

34. Resources for official travel are proposed at $5,050,000, an increase of $592,600 over the $4,457,400 approved for 2004/05. Most of the increase in the provision proposed for 2005/06 relates to additional travel requirements related to the Resident Auditor posts transferred from MINUSTAH, ONUB and UNOCI and to the new posts proposed in the Internal Audit Division in New York and the Investigation Units in Vienna and Nairobi (see para. 104 below). **The Advisory Committee has previously commented on the need to monitor travel costs in view of the improved communications, information technology and videoconferencing facilities, as well as increased delegation of authority.**

35. A provision of $1,215,200 is proposed for communications for 2005/06, an increase of 35.8 per cent over the resources approved for 2004/05 of $895,000. The increase is also directly associated with the increase in posts proposed. For information technology, an amount of $6,948,000 is proposed, an increase of $1,703,500, or 32.5 per cent, over the $5,244,500 approved for 2004/05. This relates mostly to an increase in requirements relating to the development of a budget formulation tool in the Peacekeeping Financing Division (see para. 131 below), provision for the purchase of additional information technology equipment associated with the new posts and, in the Department of Peacekeeping Operations, resources proposed for the maintenance and enhancement of the Peacekeeping Best Practices website and the development of such projects as the Department of Peacekeeping Operations portal and the Enterprise Content Management system (see para. 83 below).

36. The Department of Peacekeeping Operations provides backstopping for the 2 special political missions for which the Department has substantive responsibility (UNAMA and UNMIS), in addition to providing a full range of administrative and logistical support services to the 11 political missions managed by the Department of Political Affairs. Moreover, as indicated in the proposed budget, the number of such missions has increased, from 9 in 2003/04 to 13 in 2004/05, including complex operations such as UNAMA, UNAMI and UNMIS (see A/59/730, para. 4). **In the opinion of the Committee, it is therefore important to revisit the issue of**

coordination and cooperation between the Department of Peacekeeping Operations and the Department of Political Affairs to ensure complementarity, avoid potential duplication and overlap and to consider the possible redistribution of resources to bring them in line with changes in activities and priorities.

B. Detailed recommendations

1. Department of Peacekeeping Operations

Posts

37. The number of temporary support account posts proposed for 2005/06 is 588 (375 Professional and 213 General Service), reflecting an increase of 49 posts compared to the level approved for 2004/05. Of the 539 posts currently approved for the Department of Peacekeeping Operations (336 Professional and 203 General Service), the Committee was informed that, as at 31 March 2005, there were 27 vacancies (16 Professional and 11 General Service). One post is rejustified in the Department of Peacekeeping Operations (see para. 70 below).

Office of the Under-Secretary-General

Posts

38. It is proposed to increase the number of posts financed through the support account from 41 in the 2004/05 budget (22 Professional and 19 General Service) to 56 for 2005/06 (33 Professional and 23 General Service).

39. An additional P-5 post is proposed for a Senior Political Adviser in the Office of the Under-Secretary-General (see ibid., paras. 36 and 37). The Advisory Committee was informed that the P-5 would provide capacity for intra- and interdepartmental policy coherence and coordination. Senior managers in the Department of Peacekeeping Operations will be provided with more effective decision-making support, as the incumbent will work across the system and propose options to resolve policy differences. The incumbent will also assist in the Department's efforts to strengthen accountability and provide capacity to track policy initiatives and monitor the quality of policy formulation and implementation, as well as coordinate the Department's response on reports of the Secretary-General. **The Committee recommends acceptance of the post for the Senior Political Adviser (P-5).**

40. The Advisory Committee was informed, at the time of its hearings in March 2005, that in order to address the issue of allegations of sexual misconduct, the Secretary-General would be requesting funding for the 2005/06 budget period for a Personnel Conduct Unit at Headquarters (see next para.), for Personnel Conduct Units in MONUC, UNMIS, MINUSTAH, ONUB and UNOCI and for additional investigative capacity for peacekeeping operations from the Office of Internal Oversight Services (see para. 97 below). In addition, the Committee was informed that the Controller would be approached to authorize the use of vacant posts in UNMIL, UNMIK, UNAMSIL and UNMEE to establish Personnel Conduct Units in those missions, which would be regularized in the 2006/07 budget; as at the time of the writing of the present report, no decision had yet been made.

41. The budget report contains the proposal for a new Personnel Conduct Unit in the Office of the Under-Secretary-General for Peacekeeping Operations to address personnel conduct issues relating to all categories of staff (A/59/730, paras. 38-40). The proposed unit includes eight new posts, including Chief of the Unit (D-1), a Senior Policy Adviser (P-5), three Disciplinary Officers (P-4) for civilian matters, civilian police matters and military matters, a Reports Officer (P-2) and two General Service (Other level) posts for an Administrative Assistant and a Data Entry Clerk to carry out the functions described in paragraphs 42-47 of the report.

42. The Advisory Committee was informed that, following the adoption by Member States of the recommendations contained in the report on sexual exploitation and abuse (A/59/710), an implementation plan for a preventive strategy and for follow-on action would be developed by the Unit, which would also have responsibility for following up on all such recommendations. Furthermore, the Personnel Conduct Unit will be supported in developing implementation plans and guidance through two existing task forces: the Department of Peacekeeping Operations task force on sexual exploitation and abuse and the Executive Committee on Humanitarian Affairs/Executive Committee on Peace and Security task force, which coordinates related United Nations system-wide efforts.

43. **Pending a decision on the recommendations referred to in paragraph 42 above and a clearer indication of the total requirements required in that regard, the Advisory Committee is recommending the use of general temporary assistance resources equivalent to 1 P-5, 1 P-4, 1 P-2 and 1 General Service (Other level) post to provide start-up capacity. The Committee is not convinced of the need for a D-1 post for the Chief of the Unit, as the Unit reports to the Director of Change Management (D-2). Moreover, this should be taken into account in the context of the review of the functions of the Director of Change Management requested by the Committee in its report on the implementation of the report of the Panel on United Nations Peace Operations (A/56/478, para. 28).**

44. In the Peacekeeping Best Practices Section, five new posts are proposed to be established: one P-4 post for an HIV/AIDS Policy Adviser (see A/59/730, paras. 48-50) and four posts for the Criminal Law and Judicial Advisory Unit (1 P-5, 2 P-3, and 1 General Service (Other level)) (see ibid., paras. 51-57). As to the HIV/AIDS Policy Adviser, the Advisory Committee notes that these functions, established since January 2003, were temporarily provided through secondment by the Joint United Nations Programme on HIV/AIDS, but that such assistance is no longer available. **In view of the need to have continuing capacity in the Department to provide policy guidance and coordination of programmes with advisers in the field and to provide a focal point to liaise with Member States and United Nations agencies, the Committee recommends acceptance of the proposal of a P-4 post for an HIV/AIDS Policy Adviser.**

45. The Advisory Committee recalls that the Criminal Law and Judicial Advisory Unit was created in the context of the support account budget in 2001 and was placed in the Civilian Police Division, staffed with two P-4 posts for a judicial officer and a corrections officer. The Unit is responsible for planning, assessment and Headquarters start-up activities for judicial and correctional activities in new and expanding missions, for ongoing support for all missions, for the development of doctrine and guidance and for the provision of advice to Headquarters personnel

and technical support and guidance to field mission judicial and correctional personnel. The Unit was transferred to the Peacekeeping Best Practices Section in 2004. This reflected concerns about placing the judicial/legal systems and correctional functions under police command and also took account of the cross-cutting nature of the rule of law, which is relevant to the activities of various components in the field and offices in the Department of Peacekeeping Operations, as well as the need to enhance the Unit's capacity to develop doctrine and guidance. It is proposed to strengthen the Unit with four additional posts for a Chief of the Unit (P-5), a Judicial Officer (P-3), a Corrections Officer (P-3) and an Administrative Assistant (General Service (Other level)).

46. **The Advisory Committee is not convinced of the need for the P-5 post for the Chief of the Unit in view of the new placement of the Unit in the Peacekeeping Best Practices Section, where another P-5 is present and where synergies and managerial efficiencies should be facilitated. The Committee recommends acceptance of the other three posts proposed for a Judicial Officer, a Corrections Officer and an Administrative Assistant (2 P-3 and 1 General Service (Other level)). Aside from the question of the staffing of the Unit, its new placement raises some concern. In this connection, the Committee cautions against departing from the original concept of the Best Practices Section by adding operational activities to its analytical functions.**

47. Moreover, the Committee notes the intention to create a dedicated Rule of Law Assistance Unit in an envisaged Peacebuilding Support Office (see A/59/2005, para. 137). This Unit would draw heavily on existing resources within the system and would assist national efforts to re-establish the rule of law in conflict and post-conflict societies. The relationship the new Unit would have to the strengthened Criminal Law and Judicial Advisory Unit is not clear. Additional information and clarification should be provided in this regard, especially as to the relationship of the activities of the envisaged Unit, should it be established, to those already being carried out by the Criminal Law and Judicial Advisory Unit, and as to the merit of continuing to place the Criminal Law and Judicial Advisory Unit in the Peacekeeping Best Practices Section.

48. An Administrative Assistant post (General Service (Other level)) is proposed for the Executive Office (see A/59/730, para. 58). The Advisory Committee recalls that, out of three such posts requested, one was provided in 2001 in the context of the proposals made in the report of the Panel on United Nations Peace Operations. **The Committee recommends acceptance of an additional General Service post now to strengthen personnel management functions in the Executive Office.**

Non-post resources

49. A provision of $449,000 is proposed under consultants, reflecting an increase of $349,000 over the provision approved for 2004/05 to cover the outputs described in paragraphs 62-65 of the budget report. The Committee notes that the increase is due mostly to requirements related to an independent review of the Department of Peacekeeping Operations ($350,000) requested by the Special Committee on Peacekeeping Operations at its substantive session of 2004 (see A/58/19) and endorsed by the General Assembly in its resolution 58/315 of 1 July 2004. The Committee notes that no resources were included for this purpose in the period 2004/05 in view of the date of the adoption of the resolution. The Committee was

informed that the focus of the review would be as set out by the Special Committee and that the resources proposed for this purpose were based on another external review undertaken in 2001 for a comprehensive study of the capacity of the Department. The proposed resources also include a consultancy for the Peacekeeping Best Practices Section for advice on approaches and tools for knowledge management ($54,000).

50. A provision of $390,700 is proposed for official travel, an increase of $37,100 compared to the approved resources for 2004/05. The increase is due to new requirements of the Peacekeeping Best Practices Section, for which information is provided in paragraph 69 of the budget report.

Office of Operations

Posts

51. Ten new posts are proposed to be established in the Office of Operations: seven additional posts to support the Africa Division (1 D-1, 3 P-4, 1 P-3 and 2 General Service (Other level)) (see A/59/730, paras. 77-83) and three posts at the P-2 level for the Situation Centre (ibid., paras. 84-87).

52. The Advisory Committee notes that the additional posts for the Africa Division are proposed in view of the restructuring of the Division into three subregional teams covering Central, West and East Africa. This is in response to the need for substantive leadership, given the additional workload related to the growth of missions in Africa, wider policy issues affecting missions, the day-to-day provision of operational support required and new modalities for cooperation with regional organizations. The reorganization of the Division is described in paragraphs 75 and 76 of the budget report.

53. An additional D-1 post is requested for a Principal Officer to lead the East Africa team, enabling the Director of the Division to focus on overall strategy and policy development, leadership and management of the Africa Division. Three Political Affairs Officers (P-4) are proposed to support the three teams (ibid., paras. 79-81), and one P-3 post is requested for a Political Affairs Officer to support the Central Africa team (ibid., para. 82). An organization chart showing the new structure of the Africa Division is provided in annex II.

54. **The Advisory Committee recommends acceptance of the D-1 post for a Principal Officer to lead the East Africa team. The Committee finds the allocation of responsibilities among the three teams to be uneven. It recommends approval of one P-4 post (out of the three requested) for a Political Officer to perform the functions of desk officer dealing with the Sudan and the North-South peace talks led by the Intergovernmental Authority on Development; the functions of the other two P-4 posts proposed should be provided through redeployment. The Committee also recommends approval of the P-3 post for the Political Affairs Officer requested for the Central Africa team to support ONUB and one General Service post to provide administrative support (out of the two requested). The functions of the second General Service post should be provided through redeployment from one of the other two divisions in the Office.**

55. **The Advisory Committee recommends acceptance of the three P-2 posts requested for the Situation Centre to allow continuation of the operation of three duty desks for the round-the-clock monitoring of events in the field missions and maintenance of the communication link between Headquarters, field missions, humanitarian organizations and permanent missions, in view of the current level of mission activity.**

Office of Mission Support

Posts

56. A total of 18 new posts are proposed for the Office of Mission Support: 7 for the Administrative Support Division (5 P-3 and 2 General Service (Other level)) and 11 for the Logistics Support Division (1 P-5, 4 P-4, 5 P-3, 1 General Service (Other level)).

Administrative Support Division

57. In the Administrative Support Division, a P-3 post for an Administrative Officer and a General Service post for an Administrative Clerk in the Administration and Travel Section are proposed to administer the deployment of military and civilian police observers and to assist in making travel arrangements for Headquarters staff and staff on assignment or special missions respectively. An additional P-3 post for a Recruitment Officer in the Recruitment and Placement Section and a General Service post for a Human Resources Assistant in the Human Resources Planning Section are also proposed (ibid., paras. 91, 92, 94 and 95).

58. **In view of the surge activity, the Advisory Committee recommends that the functions described be funded from general temporary assistance resources equivalent to two P-3 level posts. Although this amount may be used flexibly, the Committee also recommends that the administrative processes for those functions be reviewed so that a more effective use of General Service staff can be made.**

59. Three additional Finance Officer posts (P-3 level) are proposed for the Finance Management and Support Service. One post is to provide budgetary and financial support to the new mission in the Sudan in the Financial Support Section. The two other posts are requested for the Claims Management Section to provide functions related to memorandums of understanding, contingent-owned equipment and claims for reimbursement for MINUSTAH, ONUB and UNOCI (ibid., paras. 97 and 98). **The Advisory Committee recommends acceptance of two (out of the three) P-3 posts for the Finance Management and Support Service. The Committee is not convinced of the need for one of the proposed new posts related to memorandums of understanding; the Service was strengthened by the addition of six Professional and five General Services posts pursuant to the recommendations of the Panel on United Nations Peace Operations.**

Logistics Support Division

60. The Committee notes that the Aviation Safety Unit provides advice on all aviation safety matters and suggests remedial or preventive measures to counter actual or potential causes of accidents; it also has functions related to risk avoidance and mitigation, whereas the Air Transport Section (see paras. 64 and 65 below) is

responsible for managing aviation operations and providing advice to management on operational aspects of air transportation. Furthermore, the International Civil Aviation Organization and international requirements mandate that the Aviation Safety Unit be independent from day-to-day operations, hence its placement under the Operational Support Service, whereas the Air Transport Section is placed under the Specialist Support Service of the Logistics Support Division.

61. In view of the increase in the number of aircraft managed and the need to conduct more safety assistance visits to missions, it is proposed to establish an additional P-3 post in the Aviation Safety Unit (A/59/730, para. 100). **The Advisory Committee recommends approval of this post for the Aviation Safety Unit. The Unit should also be involved in quality assurance of vendor certification and vendor performance in terms of adherence to safety standards.**

62. An additional P-3 post is requested for an Officer in the Movement Control Unit, which administers the rotation of military and civilian police contingents and manages the movement of materiel from UNLB to peacekeeping missions and of field personnel between missions (ibid., paras. 101 and 102). **In view of the increased workload, the Committee recommends approval of the P-3 post for a Movement Control Officer.**

63. Two additional posts (1 P-4 and 1 P-3) are requested for the Communications and Information Technology Service. A Communications Officer (P-4) would be responsible for global oversight and management of public information operational support functions. The post is further justified in terms of the specialized expertise required for the support and evaluation of new radio equipment in peacekeeping missions. A Computer Information Systems Officer (P-3) would support the requirements for centralized/consolidated systems to meet increasing demands in the area of business process automation (ibid., paras. 104 and 105). **The Advisory Committee recommends against approval of the P-4 Communications Officer post. The purchase of radio equipment should be standardized; the functions described should be provided through redeployment and training. The Committee recommends acceptance of the P-3 post for the Computer Information Systems Officer in view of the increase in demand; this should result in identifiable savings.**

64. Three posts are proposed to strengthen the Air Transport Section (2 P-4 and 1 P-3). In the Aircraft Management and Contracts Unit, an additional P-4 post would provide for an Air Transport Officer, who would give advice on mission air operations and contract management, formulate budgetary requests for resources, serve as the principal liaison between the Section and the Procurement Service and ensure planning and justification of missions' aviation plans. A P-3 post would ensure that aviation services are safely and effectively justified, determine aviation specifications and perform technical analyses relating to the selection of aircraft, airfield services and infrastructure. An additional P-4 post is requested to strengthen the aviation quality assurance capacity and carry out the functions described in the budget (ibid., paras. 107-109).

65. **The Advisory Committee recalls that two posts (1 P-4 and 1 P-3) were provided following the submission of the report of the Panel on United Nations Peace Operations, in which the Panel called for implementation of recommendations of ICAO (see A/55/676, para. 57). The Committee trusts that these recommendations will be fully implemented. The Committee recognizes**

the importance of the tasks to be performed in view of the larger fleet now operating, which has increased by 50 per cent in the past year and is expected to grow further with the expansion of MONUC and as the mission in the Sudan reaches its anticipated level of operation. The Committee therefore recommends approval of the P-4 and P-3 posts for the Aircraft Management and Contracts Unit. However, the Committee recommends against approval of the P-4 post for quality assurance; these functions are essential to the performance of the Unit and should be part of the job of each of its staff members.

66. It is proposed that the Medical Support Section be strengthened with an additional P-4 post for a Medical Officer. The Advisory Committee notes that the Section is responsible and accountable for medical support in all field missions (see A/59/730, paras. 112-114). The post is requested in view of the present level of support provided to peacekeeping operations and its expected expansion to approximately 80,000 mission personnel. **The Committee recommends approval of the request for the Medical Officer post.**

67. The Advisory Committee notes the proposal to create a new section, the Contingent-owned Equipment and Property Management Support Section. The new section would combine the Contingent-owned Equipment Unit and the Property Management Unit, currently within the Supply Section, which manage $3.5 billion worth of contingent-owned equipment and $850 million in United Nations-owned equipment. A new P-5 level post is proposed to head the new section to provide oversight and direction, leading to synergies and operational efficiencies. The Section will combine a staffing component of five Professionals (1 P-5, 2 P-4, 2 P-3) and seven General Service posts (1 Principal level and 6 Other level). Except for the P-5, all are existing posts. The Committee was informed that the current arrangement had resulted in insufficient control over property records, spread over two databases. Moreover, the fragmentation of the property records management activities undermines the Organization's efforts to establish global equipment and materiel management capability and its ability to analyse existing trends and to promulgate recommendations for action and planning in a timely manner. **The Committee recommends acceptance of the P-5 post for the Chief of the Contingent-owned Equipment and Property Management Support Section. The Committee requests that information be provided in the context of next year's budget submissions with regard to efficiencies achieved at Headquarters and in field missions in this regard.**

68. The Engineering Section of the Logistics Support Division is requesting a P-3 post for an Environmental Engineering Officer to implement and monitor environmental programmes in the field (ibid., para. 123). The Advisory Committee notes that there is no such expertise currently in the Department, which will have to implement guidelines currently being finalized by the United Nations Environment Programme for all missions. **In view of the importance of monitoring and advising on environmental issues related to pollution prevention, waste minimization and management and dealing with hazardous waste in peacekeeping missions, the Committee recommends approval of this post, which should be filled by an incumbent who is technically proficient in this field. The Committee recommends that further support be sought from UNEP for these functions.**

69. An additional General Service (Other level) post is being requested by the Cartographic Section to provide geographic information and daily briefing maps on peacekeeping missions for the Security Council and senior management (ibid., para. 124). The Committee notes that those functions have been provided through general temporary assistance, which has not been regularized in view of the proposed transfer of the section to the Department of Political Affairs in 2001 and finally to the Department of Peacekeeping Operations in 2004. **The Committee recommends acceptance of this post.**

Rejustifications

70. One P-4 Finance Officer post is rejustified in the Finance Management and Support Service of the Office of Mission Support (ibid., para. 125). The incumbent of the post left in June 2004 and the functions were carried out by staff hired on a temporary basis pending a review aimed at using this post to enhance and strengthen the capacity to provide guidance to the Department of Peacekeeping Operations, the Department of Political Affairs, peacekeeping missions and special political missions in results-based budgeting. Once the review is finalized, it is the intention of the Department of Peacekeeping Operations to re-advertise the post. **The Committee agrees with this proposal.**

Non-post resources

71. The resources proposed for travel amount to $528,400 (a decrease of $26,200, or 4.7 per cent, relative to those approved for 2004/05) (see ibid., paras. 135-143, for a breakdown). The bulk of travel resources is training related ($303,800) (ibid., para. 143). In connection with training, the Advisory Committee notes that the total requirements for training for the Office of Mission Support amount to $534,800, which, besides the travel-related costs, include $165,000 for consultants (see below) and $66,000 for training fees, supplies, services and equipment.

72. The resources for consultants amount to $221,000, a decrease of $125,000, or 36.1 per cent, compared with those approved for 2004/05 (ibid., paras. 129-134). As mentioned in the preceding paragraph, resources of $165,000 are related to training in connection with the development of online courses to meet career development needs of staff in field missions ($96,000) and to conduct three personnel management training programmes for 60 staff members ($69,000).

73. An amount of $335,100 is requested under general temporary assistance to provide for support required by the Recruitment and Placement Section of the Personnel Management and Support Service to prevent backlogs in filling vacancies in field missions and provide administrative support with respect to the recruitment and placement processes ($283,100) in view of the surge in peacekeeping operations; and to develop a field finance training course module ($65,000) and standardized budget templates for complex, medium-sized and small missions ($32,000) for the Finance Management and Support Service.

Military Division

Posts

74. The number of support account posts is proposed to be increased by 1 additional P-4 from a total of 79 in the previous submission (61 Professional and 18 General Service). The additional P-4 post is requested for a Training Officer who will focus on police training by developing and disseminating training material, coordinating and directing training activities to support national or regional initiatives and conducting and evaluating at least three training activities a year (ibid., para. 146).

75. The total training resources requested for 2005/06 for the Training and Evaluation Service amount to $2,100,000 (including $1,463,000 for training-related travel, and $637,000 for training fees, supplies, services and equipment). The Advisory Committee notes that, of the total training resources, an amount of $440,000 relates to civilian police training activities, while $1,660,000 relates to military training. A breakdown of the activities proposed for 2005/06 is provided in annex III. The resources requested for 2004/05 amounted to $1,889,000. The increase is attributable to a 12 per cent increase in training activities resulting from high demand by Member States for peacekeeping training programmes (ibid., paras. 156 and 157).

76. **The Advisory Committee recommends approval of this post in order to allow the Military Division to respond to increasing requirements for the training of civilian police. In this connection, the Committee notes that Member States have emphasized the importance of military and police training. The next budget submission should contain information on the developing strategy for training in this area, including plans for use of the available capacity.**

Non-post resources

77. The amount of $88,700 proposed for consultants reflects an increase of $22,700 compared with the resources provided for 2004/05, which relates to the implementation of the chemical, biological, radiological and nuclear policy in peacekeeping missions, for which the Department lacks expertise. The resources also include an amount of $62,500 to provide evaluation and assessment reports in connection with the military or civilian police component of four peacekeeping missions (MONUC, UNMIL, MINUSTAH and UNOCI). **The Advisory Committee points out that considerable expertise in the field of weapons of mass destruction exists elsewhere in the United Nations system. The Department of Peacekeeping Operations should seek to avail itself of such expertise before committing funds for consultants. Savings should be reported in the performance report for 2005/06.**

Civilian Police Division

Posts

78. The Civilian Police Division is proposed to be strengthened with five additional support account posts (1 D-1, 1 P-5, 2 P-4, 1 General Service (Other level)). The Division currently has 22 support account posts (18 Professional and 4

General Service), excluding the two posts related to the Criminal Law and Judicial Advisory Unit that were transferred in 2004 to the Peacekeeping Best Practices Section (see para. 45 above). **The next support account budget should contain information on interaction and coordination with the Peacekeeping Best Practices Section regarding the rule of law.**

79. The Advisory Committee notes that the Civilian Police Division is proposed to be restructured into two sections: the Mission Management and Support Section, which oversees the operations of 13 police components in peacekeeping missions, and the Strategic Policy and Development Section, which formulates strategic policy and integrated concepts of operations and conducts assessments of potential operations and ongoing assessments of the 13 current components.

80. A D-1 post for a Deputy Police Adviser is proposed to support the Police Adviser (D-2) in the management of the Division by assuming overall responsibility for the daily activities of the Division (ibid., paras. 158-160). The functions are currently performed by a Senior Police Adviser (P-5), who would now head the Mission Management and Support Section. **The Advisory Committee is of the opinion that increased demand for representation from the Police Adviser is not a strong argument for the establishment of a deputy post. The Police Adviser should be operationally involved in the management of the Division; moreover, in view of the developing structure of the Division, the Committee recommends against acceptance of the D-1 post for a Deputy Police Adviser at this time.**

81. The Mission Management and Support Section, to be headed by the former Senior Police Adviser (P-5), would comprise 10 Professional and 3 General Service staff, including an additional P-4 post proposed for a Police Generation Officer (ibid., para. 167), and a General Service (Other level) post for an Administrative Assistant (ibid., para. 161). **The Committee recommends against establishment of the proposed new P-4 post. Some of the functions, including recruitment and deployment, are undertaken by the Administrative Support Division and others could be performed by existing Professional staff in the Section. On the basis of additional information provided to the Committee, it recommends acceptance of the General Service post to support the Mission Management and Support Section. The Committee cautions, however, that in future, improving the ratio of General Service to Professional staff should not be used as an argument to justify posts.**

82. A new P-5 post is requested for a Chief of the Strategic Policy and Development Section to oversee, manage and coordinate the work of seven Professional and one General Service staff (ibid., para. 163), as well as a new P-4 post for an Operations Planning Officer to strengthen the Division's ability to develop new policies and plan for future police challenges and new operations, in partnership with United Nations agencies and programmes and regional organizations (ibid., para. 165). **The Advisory Committee recommends approval of the P-5 post to head the Strategic Policy and Development Section. This will provide for a balanced structure in each of the two main units of this Division and better lines of reporting (see A/58/746, para. 25). The Committee recommends approval of the P-4 post whose functions, the Committee was informed, will focus on the African region.**

Centrally administered costs of the Department of Peacekeeping Operations

83. The resources proposed for information technology in the Department of Peacekeeping Operations amount to $5,241,200, an increase of $638,400, or 13.9 per cent, compared to the resources for 2004/05. The increase is due mostly to support, maintenance and enhancement of the website of the Peacekeeping Best Practices Section ($100,000) and the development of new information technology projects, namely, the Department of Peacekeeping Operations portal ($225,000) (see A/59/730, para. 184 (e)), and the Enterprise Content Management system ($312,500), the objective of which is to effectively manage the flow of documentation and the entire content life cycle (see ibid., para. 184 (f) and paras. 124-128 below).

84. The Advisory Committee was informed that the Department's information technology resources included the following: $1,283,100 for the acquisition of equipment, $705,600 for maintenance and repair of equipment and $3,252,500 for information technology services (including $303,000 for licences and fees and $187,000 for software packages).

2. Executive Office of the Secretary-General

85. Two additional support account posts are proposed in the Executive Office of the Secretary-General: a P-5 post for a Senior Political Officer and a General Service post for an Administrative Assistant. The Office currently has three posts funded by the support account (1 D-2, 1 P-5, 1 General Service (Other level)). The increase in non-post resources of $78,100 reflects the first-time provision of resources previously provided under the regular budget, which are transferred to the support account in view of the number of support account posts proposed.

86. **The Advisory Committee recommends acceptance of the proposals for posts (1 P-5 and 1 General Service (Other level)) in view of the increased volume of peacekeeping-related documentation to be cleared and processed, including the servicing of the Secretary-General's travel, as well as acceptance of the non-post resources proposed for the Executive Office of the Secretary-General.**

3. Office of the United Nations Ombudsman

87. The Advisory Committee recalls that support account resources amounting to $128,200 were provided for the first time in 2004/05 for this office, which was established in October 2002. An increase of $162,600 is requested for 2005/06 in view of the proposal for an additional General Service post for an Administrative Assistant. The resources proposed cover the requirements for the new post and the changes in standard salary costs — hence the increase of $143,700 under posts and related requirements under non-post resources (an increase of $18,900). **In view of the 25 per cent increase in cases from peacekeeping operations in the past year, the Committee recommends approval of the additional General Service post in the Office of the Ombudsman and the related requirements of the Office.**

4. Office of Internal Oversight Services

Posts

88. The posts financed through the support account are proposed to increase from 61 in the 2004/05 budget (44 Professional and 17 General Service) to 106 for 2005/06 (75 Professional and 31 General Service). The changes include the following new support account posts:

- 2 additional posts (1 P-5 and 1 P-4) for the Internal Audit Division (New York) (ibid., paras. 204 and 207)
- 2 additional posts in the regional investigative hub in Vienna (1 D-1 and 1 General Service/Principal level) (ibid., paras. 215 and 218)
- 2 P-3 posts for Investigators in the Investigations Division, New York (ibid., para. 213)
- 28 posts (4 P-4, 12 P-3, and 12 national General Service) for Resident Investigator units in MONUC, UNMIL, MINUSTAH and ONUB
- 1 additional General Service (Other level) post in the Executive Office for a Recruitment Assistant (ibid., para. 222)
- 10 posts for Resident Auditors, including 3 new P-5, 3 new P-4 and 4 new P-3 posts (ibid., paras. 232 and 233)

89. Five posts (1 P-5, 2 P-4, and 2 General Service (Other level)) are expected to be vacant as at 30 June 2005 in the Office of Internal Oversight Services (ibid., para. 223). Four of these posts are being rejustified in accordance with paragraph 12 of General Assembly resolution 58/298 and pursuant to comments made by the Advisory Committee (see A/58/760, paras. 20-22, and also para. 102 below). One General Service (Other level) post, in the Peacekeeping Unit of UNMIK is no longer justified and is proposed for abolition effective 1 July 2005 (A/59/730, para. 228). **The Committee recommends acceptance of the rejustifications.**

90. A P-4 post currently in the Office of the Under-Secretary-General is proposed to be transferred to the Internal Audit Division to strengthen the audit capacity in New York (ibid., para. 229).

Internal Audit Division

91. A new P-5 post is proposed to be established in the Internal Audit Division for a Senior Peacekeeping Resident Audit Coordinator (ibid., para. 204). The Advisory Committee recalls that a D-1 post for a Chief of the Peacekeeping Audit Service was provided in the context of the report of the Panel on United Nations Peace Operations to coordinate the activities of 18 resident auditors. Although poorly justified in the proposed budget, the Committee notes that the functions of the proposed P-5 post include monitoring and review of the audit activities of the resident auditors in field missions and the audit team at Headquarters, as well as the coordination and planning of and the provision of assistance for horizontal audits of systemic cross-cutting issues, such as procurement, quick-impact projects and vacancy rates, among others, and involvement in screening for the recruitment of resident auditor teams. **In view of the additional explanations provided, the Committee recognizes the need for this post and recommends its acceptance.**

92. A P-4 post is proposed for an Information Technology Auditor (ibid., para. 207). The Committee recalls that such a post was previously requested in the context of the budget submission for 2004/05. The Advisory Committee indicated that it was not convinced of the need at the time, since another post at the same level had been redeployed to a different unit (A/58/760, para. 52). The Committee was informed that the transferred post was involved in the development of information technology systems for the Office of Internal Oversight Services. The post currently requested is instead to provide information technology audit coverage for peacekeeping missions in view of the amount of resources invested for this purpose at Headquarters and in field missions and to identify potential risks to which peacekeeping missions are most vulnerable and which can lead to significant losses. **The Committee recommends acceptance of the P-4 post.**

Investigations Division

93. The Advisory Committee notes that the regional investigative capacity proposed for 2005/06 has, since the adoption by the General Assembly of its resolution 57/318, evolved into "a combination of regional and resident investigators, with resident investigators based at and providing services to the larger missions", as indicated in the report of the Office of Internal Oversight Services on the first year of experience of regional investigators in Vienna and Nairobi (A/59/546, para. 39), with Vienna becoming the de facto headquarters for investigations. The report contains an overview of the caseload for 2003/04 for the two hubs, highlights of the matters investigated and a look into future resource requirements.

94. Accordingly, the proposed budget contains an analysis of the workload anticipated for 2005/06 indicating that out of a projected 430 cases, according to the risk assessment profile utilized to evaluate cases by the Office of Internal Oversight Services in terms of financial loss, physical security threats, criminal potential, impact on the credibility of the Organization or mission, trends and patterns, one third are assumed to be "significant". Moreover, it is indicated that the average time to complete a case has increased from 250 to 340 person-hours (A/59/730, paras. 209-210).

95. The Advisory Committee notes the proposal to strengthen the Vienna regional hub for the purposes of management and investigations for all entire peacekeeping operations by increasing the number of support account posts from 8 (1 P-5, 2 P-4, 3 P-3, 2 General Service (Other level)) to 10 with the addition of 2 new posts: a D-1 for Chief of the Peacekeeping Service, who would establish priorities and coordinate investigative activities with the Department of Peacekeeping Operations and peacekeeping missions, and a General Service (Principal level) post for an Investigation Assistant (ibid., paras. 215 and 218). As shown in annex II to the proposed budget, there are eight regular budget posts in this office as well. **The Committee recommends acceptance of the D-1 post for the Chief of the Peacekeeping Service and the General Service post for the Investigation Assistant in Vienna.**

96. Two Investigator posts at the P-3 level are proposed to strengthen the New York office, to provide support to cases at Headquarters and to assist the resident investigators proposed for MINUSTAH (ibid., para. 213). The Investigations Division in New York currently has nine regular budget posts and no support

account posts. The Nairobi hub is proposed to remain staffed with eight posts: three regular budget (1 P-4, 1 P-3, 1 Local level) and five support account (2 P-4, 2 P-3, 1 General Service (Other level)). **The Advisory Committee recommends acceptance of one of the P-3 Investigator posts proposed for New York, in view of the resident investigation capacity recommended in paragraph 98 below.**

97. The Advisory Committee also notes that it is proposed to strengthen investigative capacity through the establishment of resident investigator teams in four missions, MONUC, MINUSTAH, ONUB and UNMIL, to address immediate concerns of sexual exploitation and abuse as well as other urgent and significant matters as they arise (ibid., para. 219). For this purpose, a total of 28 posts (4 P-4, 12 P-3, 8 national General Service Translator posts and 4 national General Service Administrative Assistant posts) are proposed (ibid., paras. 219-221), the rationale being that each mission would have an allotment of seven posts (1 P-4, 3 P-3, 2 Translators and 1 Administrative Assistant), thus allowing the assignment of two teams of two persons (at the Professional level) per mission (the international standard is two persons per case), who would have flexibility to travel from their designated mission to another one.

98. **An analysis of the role, functions and requirements of the investigator programme, including the regional hubs and the resident investigator capacity, should be provided in the context of the next budget for the support account. On that basis, it will be possible to arrive at a definitive structure for the Investigations Division.**

99. **Pending this analysis and a better idea of the expected workload, the investigative capacity available in New York, Vienna and Nairobi and travel flexibility, the Advisory Committee recommends approval of 16 support account posts (4 P-4, 4 P-3, 4 national General Service Translator posts and 4 national General Service Administrative Assistant posts), thus providing each mission with one two-person team, and general temporary assistance resources equivalent to four P-3 and two national General Service Translator posts to supplement those teams as required.**

Executive Office

100. An additional General Service (Other level) post is proposed for a Recruitment Assistant in the Executive Office to provide support in the function mentioned in paragraph 222 of the proposed budget. **In view of the current total of nine posts in the Executive Office (6 regular budget and 2 support account), of which a General Service post was provided for the 2004/05 period, the Advisory Committee does not recommend acceptance of this post at this time.**

Resident auditors

101. The pool of resident auditors is proposed to increase from 32 during 2004/05 to 42 resident auditors and assistants for 2005/06, reflecting a net increase of 10 posts in view of the transfer of the posts currently included in the budgets of MINUSTAH, ONUB and UNOCI to the support account budget. The distribution and re-allocation is done according to the budgetary size and complexity of each mission, as shown in the table in paragraph 232 and summarized in paragraph 233 of the proposed budget.

102. In its report on the support account for the period 2004/05, the Advisory Committee noted that a regional Middle East audit office would be created and staffed with two new posts (1 P-5 and 1 P-4) to oversee internal audit coverage of UNIFIL, UNDOF, UNFICYP, UNOMIG and MINURSO (A/58/760, para. 57). The latter missions were previously covered from New York through occasional visits once every three years. The Committee notes, however, that those posts are still vacant and are rejustified in the proposed budget (A/59/730, paras. 224 and 225); moreover, the Office is now proposed to be strengthened with an additional General Service post (ibid., para. 233 (m)). The Committee notes that the functions of the vacant posts were performed through temporary assignment of staff from another peacekeeping mission and from New York. **The Committee expects that the vacancies in the Middle East office will be filled expeditiously in view of the audit coverage provided by this Office to the five missions in question.**

103. **The Advisory Committee recommends approval of the proposal with regard to the pool of 42 resident auditors and the establishment of the related new posts while reiterating that the pool in no way constitutes a permanent number of posts and that the number of Resident Auditor posts should be adjusted as mission mandates terminate or as new missions are approved.** In this connection, it notes that of the two posts assigned to UNMISET, the P-4 post is being abolished and the General Service post is being redeployed to MONUC.

Non-post resources

104. Resources for official travel amount to $1,223,800, an increase of $416,800, or 51.6 per cent (ibid., para. 243). Most of the increase is due to additional requirements relating to the transfer of the Resident Auditor posts and the new posts in the Internal Audit Division and the investigative units.

105. The resources provided under facilities and infrastructure of $261,100, an increase of $237,200 over the provision of $23,900 for 2004/05, reflect the requirements for rental of premises at Vienna and Nairobi, which are now being reflected under the Office of Internal Oversight Services instead of the Department of Management, as was the previous practice; they also reflect the new posts proposed in the Executive Office and the investigative units in Vienna and Nairobi, as well as requirements for furniture.

106. The Advisory Committee was informed that considerable productivity gains had been achieved in the past three years. These include the creation of an integrated case management system, which will soon provide a means for investigators and managers to track and access all case activity, regardless of location, via a secure electronic format; the new emphasis on horizontal audits, allowing thematic approaches across a number of missions in a cost-effective and coordinated way; the introduction of a new reporting method that allows a more detailed, higher-quality report from the Director, Audit Division, after quality review at Headquarters; and the development of a more sophisticated risk-assessment process by the Investigations Division.

5. Department of Management

Office of the Under-Secretary-General

Posts

107. Three new posts are proposed in the Office:

- 1 P-3 post for a Secretariat Services Officer in the secretariat of the Fifth Committee
- 1 P-3 post for a Legal Officer in the Joint Appeals Board
- 1 P-4 post for a Legal Officer in the Panel of Counsel

108. The P-3 post for the secretariat of the Fifth Committee is requested to augment the Secretariat's capacity to support the servicing of the formal meetings and informal consultations of the Fifth Committee related to additional workload resulting from the higher number of peacekeeping operations. **The Advisory Committee is of the opinion that the Secretariat should continue to draw upon the resources available in the Department of Management or, where feasible, the Department for General Assembly and Conference Management, during periods when additional capacity is required.**

109. An additional P-3 post for a Legal Officer is requested for the secretariat of the Joint Appeals Board in view of the increase in the number of cases related to peacekeeping operations and the current backlog of 46 cases (ibid., para. 279). An additional P-4 post is also requested for a Legal Officer for the Panel of Counsel (ibid., para. 284). The General Assembly adopted its resolution 59/283 on the administration of justice at around the time the Advisory Committee was finalizing the present report. In paragraph 47 of the resolution, the Assembly decided that the Secretary-General should form a panel of external and independent experts to consider redesigning the administration of justice system. As previously indicated to the Assembly, the Committee intends to revert to the matter of administration of justice in the context of the proposed programme budget for the biennium 2006-2007. **Under the circumstances, the Committee recommends, for the time being, provision of general temporary assistance resources to work on the backlog.**

Office of Programme Planning, Budget and Accounts

Posts

110. A total of seven new posts are proposed for the Office of Programme Planning, Budget and Accounts:

- Two P-3 posts for Budget Officers in the Peacekeeping Financing Division
- Two P-3 posts for Finance Officers in the Peacekeeping Accounts Division
- Three General Service (Other level) posts for Accounting Assistants

111. The two P-3 posts for Budget Officers in the Peacekeeping Financing Division are requested to strengthen the support capacity of the Division as regards ONUB and MONUC on the basis of an internal review of the needs (ibid., paras. 291-295). However, the Advisory Committee understands that a comprehensive review of the Office was planned for 2004 (A58/760, para. 70), but that it has not yet been carried

out. **Pending the results of that review, the Committee recommends approval of one P-3 post for the Peacekeeping Financing Division. The second post should be redeployed from within the Department of Management.**

112. In the Accounts Division, two additional P-3 posts (Finance Officers) are proposed in view of the current and anticipated significant increase in the number of accounting transactions and level of support required. In addition, three new General Service (Other level) posts are proposed for Accounting Assistants in the Peacekeeping Accounts Section, the Payroll Section and the Insurance and Disbursement Service (ibid., paras. 298-300).

113. The Advisory Committee recalls its request for an external management review of the Accounts Division (A/57/776, para. 90). This has been incorporated into the comprehensive review mentioned above. **The Committee is also of the opinion that the introduction of management tools should lead to a revision of the accounting processes. Pending such review and revision, the Committee recommends approval of one P-3 post for the Peacekeeping Accounts Section and two of the General Service posts proposed for the Accounts Division.**

Non-post resources

114. The non-post resources of $841,900 reflect a decrease of $43,200 compared to the provision for 2004/05 in view of reductions in the resources requested under general temporary assistance, consultants and official travel. The requirements for general temporary assistance of $409,000 relate mainly to the prevention of backlogs in the Accounts Division ($300,000) and to requirements of the Treasury in view of the increase in the workload related to foreign exchange transactions and funds invested ($109,000).

115. The requirements of $64,400 under consultants relate to the completion of the SWIFT cash-management system, which will permit automated matching of cash and investment transactions and consolidation of bank accounts, thus simplifying account management and reducing overall costs for banking. The Advisory Committee recalls that resources were requested for this purpose for 2004/05 (A/58/760, para. 66). The Committee was informed that the proposed requirements were for additional enhancements related to transaction matching and bank account pooling. Moreover, given the fact that two thirds of all transactions are for peacekeeping activities and two thirds of all bank accounts pertain to peacekeeping operations, two thirds of the cost of this enhancement has been requested under the support account for 2005/06 and one third under the regular budget.

116. The resources for travel of $201,000 reflect a decrease of $13,400 compared to 2004/05. Of this total, an amount of $71,000 is training related. Moreover, total training requirements amount to $142,500, the balance of $71,500 relating to training fees. In this connection, the Advisory Committee notes that 215 mission personnel will be trained in seven peacekeeping missions on the use of the upgraded Funds Monitoring Tool. The other training activities are described in the table in paragraph 311 of the proposed budget.

Office of Human Resources Management

Posts

117. An additional P-4 post is proposed in the Medical Services Division for a Medical Doctor in view of the sustained workload relating to 16 peacekeeping missions and the expectation of increased workload (A/59/730, para. 319). These functions have, in fact, been provided since 1999 through general temporary assistance. **The Advisory Committee recommends acceptance of the post for an additional Medical Doctor.**

Non-post resources

118. The resources for general temporary assistance of $272,100, an increase of $31,500 over 2004/05, are described in paragraphs 326-331 of the proposed budget. A provision of $95,800 is requested to recruit a P-4 Legal Officer in the Administrative Law Unit for a period of six months in order to deal with sexual exploitation and abuse cases being referred from peacekeeping missions. As indicated in the report, the Legal Officer will not only assist in the review of cases, but will also support the Department of Peacekeeping Operations in devising a strategic approach for the prevention of such occurrences with respect to civilian staff, including mission-specific policies and monitoring arrangements (ibid., para. 329).

119. The resources for consultants of $370,000 constitute a decrease of $44,700 compared to the resources approved for 2004/05. A provision of $300,000 relates to requirements of the Division for Organizational Development related to training (see ibid., para. 332, table, and para. 335). The total requirement for training of the Division amounts to $334,800, the balance including $29,800 for training-related travel and $5,000 in fees, supplies, services and equipment.

Office of Central Support Services

Posts

120. Two new posts are proposed in the Office:

- 1 P-5 post for the Chief of the Logistics and Transportation Section in the Procurement Service (ibid., para. 351)
- 1 P-4 post for an Information Management Officer in the Archives and Records Management Section (ibid., para. 356)

121. The Advisory Committee recalls that the post for the Chief of the Logistics and Transportation Section was requested in the context of the budget for 2004/05. The Committee recommended at the time that a management review be conducted of the staffing and organizational structure of the Procurement Division in relation to all sources of financing. Detailed information is provided in paragraphs 343-351 of the proposed budget. **On that basis, the Advisory Committee recommends approval of the P-5 post for the Chief of the Logistics and Transportation Section.**

122. The functions of the Information Management Officer post requested at the P-4 level include not only advisory services and liaison with the Department of

Peacekeeping Operations and all field missions on records-related matters throughout the missions' life cycles, but also the management of field records when they arrive at Headquarters (see ibid., paras. 356 and 357). The Advisory Committee notes that to date, no support account resources have been provided for this purpose, although 60 per cent of the requests for documentation from the public and Member States relate to peacekeeping missions. Moreover, there are presently 4,000 cartons awaiting processing from peacekeeping missions, with more expected to come.

123. The Advisory Committee further notes that, in order to ensure the proper storage, organization and archival of peacekeeping documents, the Archives and Records Management Section is working with the Information Technology Services Division to upload records into ECM (see below) and that, in view of the amount of documents that need to be recovered and restored, it is proposed to support those functions through provision of general temporary assistance resources for a P-2 level post (see ibid., para. 364). **The Advisory Committee recommends approval of the post for the Information Management Officer.**

Non-post resources

124. The resources for general temporary assistance of $369,400 reflect an increase of $266,200 in relation to requirements for 2004/05. The variance relates to requirements of the Procurement Service for functions relating to freight-forwarding operations to be performed through the temporary recruitment of three General Service staff as a result of a review of the current arrangements for freight forwarding as recommended by the Office of Internal Oversight Services. As indicated in paragraph 363 of the proposed budget, the savings achieved by this initiative and process improvements will be reported in the context of the next support account budget. An amount of $120,200 is provided for temporary assistance at the P-2 level to catalogue and archive, under the supervision of the P-4 post mentioned above, some 4,000 cartons of files and records from peacekeeping missions.

125. Proposed resources for consultants amount to $1,433,400, an increase of $1,371,400 over the resources of $62,000 approved for 2004/05. The increase is related to two pilot projects undertaken by the Information Technology Services Division: Enterprise Content Management and Customer Relationship Management, which are information technology tools to preserve information and documents of the Organization and make them accessible (ibid., paras. 367-376).

126. The total resources provided for the CRM project in the Information Technology Services Division amount to $579,600, of which an amount of $401,600 is included under consultants for configuration and implementation (ibid., para. 372), $135,000 is included under consultants for staff training (para. 374) and $43,000 is included under travel ($18,000 related to training and $25,000 related to mission visits for implementation of the programme).

127. The overall resources provided in the 2005/06 support account budget for ECM amount to $1,023,100, reflecting the initial cost of planning, configuration and setting up of the infrastructure to be undertaken during the period. The Advisory Committee notes that the ECM project is a joint venture of the Information Technology Services Division with the Department of Peacekeeping Operations and the Archives and Records Management Section. It includes the following core modules: document management, document imaging, records management, collaboration and digital assets management.

Information provided to the Committee is provided in annex IV below, indicating the allocation of resources: $312,500 in the Department of Peacekeeping Operations, $561,600 in the Information Technology Services Division and $149,000 in the Archives and Records Management Section.

128. The proposed total of $1,023,100 for ECM includes: $312,500 as part of the information technology requirements of the Department of Peacekeeping Operations for the planning, configuration and setting up of the infrastructure (see ibid., para. 184 (f)); $149,000 under consultants for the configuration and implementation of ECM in the Archives and Records Management Section; $401,600 for the Information Technology Services Division (ibid., para. 366); $135,000 under consultants for training (para. 374); and, finally, $25,000 under travel related to mission visits for the implementation of ECM.

129. Upon enquiry, the Advisory Committee was further informed that the cost of implementation of ECM ranged from $500 to $1,000 per user. Post-implementation costs are estimated to be $60 to $110 per year. **The Committee recommends approval of the resources requested for the launching of the pilot project. Upon completion of the pilot project, if warranted, a comprehensive proposal should be prepared clearly indicating all associated costs under both peacekeeping activities and the regular budget, including planned activities, the time frame for completion and the efficiency gains anticipated.**

Centrally administered costs of the Department of Management

130. The amount of $9,387,200 under facilities and infrastructure provides for the rental of premises relating to all support account posts, with the exception of the Resident Auditor posts, for which the respective missions provide accommodation, and the Office of Internal Oversight Services posts in Vienna and Nairobi, which are reflected in the respective offices. It also includes rental of office equipment and office supplies for all posts of the Department of Management and furniture for the new posts (ibid., para. 384).

131. Provision of $1,575,200 is proposed under information technology, an increase of $1,060,900 over the 2004/05 appropriation. The variance relates mostly to the proposal by the Peacekeeping Financing Division for the development, maintenance and support of a budget formulation database system for peacekeeping budgets and the support account, including software licences, implementation and customization, hardware, software upgrades and disaster recovery ($985,000). The budget formulation database is expected to replace the current tool, which has reached its capacity and is no longer adequate from a security point of view, being too labour-intensive since it requires all data entered to be checked repeatedly. The Advisory Committee was also informed that the Peacekeeping Financing Division had approached the United Nations Development Programme, the United Nations Children's Fund, the Food and Agriculture Organization of the United Nations and the World Food Programme, but had concluded that it was more efficient to create its own system for peacekeeping budgets. Besides the data security and process automation features that will allow faster data compilation, the database system will incorporate results-based budgeting frameworks for budgets and performance reports (ibid., paras. 388-393). The Committee was further informed that construction was expected to take place from August to November 2005, with testing and training expected to take place between December 2005 and June 2006, followed by roll-out by July 2006.

VI. Criteria used for recruitment to support account posts

132. The report of the Secretary-General on the criteria used for recruitment to support account posts (A/58/767) was issued pursuant to General Assembly resolutions 56/293 and 57/318. The main feature of the report is the description of a methodology based on the system of desirable ranges that would include, in addition to the three traditional factors used — membership in the United Nations, population and contribution to the budget — a new troop-contribution factor.

133. The subject of representational ranges and their use as criteria for recruitment has traditionally been dealt with as a matter of policy by the General Assembly.

134. From a technical point of view, the Advisory Committee points out that it is usually difficult to construct such a complicated system, given that there are 191 Member States and a fluctuating base of troop-contributing countries, for a population as small as the number of posts in the support account (which will total 830 if the recommendations of the Committee in the present report are approved). Moreover, the fact that most posts are occupied is a factor that might delay significant change, at least in the near term, leaving the problem of overrepresentation, even if the new system is applied.

VII. Conclusion

135. **The action proposed to be taken by the General Assembly in connection with the support account is indicated in paragraph 45 of the performance report for the period from 1 July 2003 to 30 June 2004 (A/59/714). The Committee recommends approval of the action proposed by the Secretary-General therein.**

136. **The action to be taken by the General Assembly in connection with the financing of the support account for the 12-month period from 1 July 2005 to 30 June 2006 is set out in paragraph 407 of the proposed budget (A/59/730).**

137. **In the present report, the Advisory Committee has recommended approval of a total of 69 posts out of 110 posts proposed. With regard to the 41 posts it has recommended against, the functions of 4 posts should be provided through redeployment and for 14 posts it is recommended that the functions be provided through general temporary assistance.**

138. **The consequential reductions, for each organizational unit, would be as follows:**

(United States dollars)

Unit	*Net change in resources*	
	Post	*Non-post*
Department of Peacekeeping Operations	(1 817 300)	735 400
Office of Internal Oversight Services	(5 737 700)	631 000
Department of Management	(459 800)	(403 900)
Total	**(8 014 800)**	**962 500**

139. **The Advisory Committee has made recommendations involving reductions totalling $7,052,300 gross ($6,760,800 net). Accordingly, the Committee**

recommends that the General Assembly approve total staffing and non-staffing requirements of $143,690,900 gross ($125,367,300 net) for the period from 1 July 2005 to 30 June 2006. The Committee also recommends that the unencumbered balance of $874,800 for the period from 1 July 2003 to 30 June 2004 and other income of $1,873,000 related to the period ended 30 June 2004 be applied to the resources required for the period from 1 July 2005 to 30 June 2006. For the reasons given in its report on the Peacekeeping Reserve Fund (A/59/790), the Committee is not recommending use of that Fund to meet the expenses of the support account.

Documentation

- Report of the Board of Auditors on United Nations peacekeeping operations (A/59/5 (vol. II), chap. II, and Corr.1)
- Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004 (A/59/714 and Add.1)
- Budget for the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006 (A/59/730)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2002 to 30 June 2003 and proposed budget for the period from 1 July 2004 to 30 June 2005 for the support account for peacekeeping operations (A/58/760)
- Report of the Secretary-General on the analysis of establishing a global procurement hub for all peacekeeping missions in Brindisi, Italy (A/59/703)
- Report of the Special Committee on Peacekeeping Operations (A/59/19 and Corr.1)
- Report of the Secretary-General on the criteria used for recruitment to support account posts (A/58/767)
- Report of the Office of Internal Oversight Services on the first year of experience of regional investigators in two hubs, Vienna and Nairobi (A/59/546)
- General Assembly resolution 58/298

Abbreviations

CRM	Customer Relationship Management
ECM	Enterprise Content Management
ECOWAS	Economic Community of West African States
ICAO	International Civil Aviation Organization
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNEP	United Nations Environment Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISET	United Nations Mission of Support in East Timor
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia

Annex I

Actual expenditures of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005

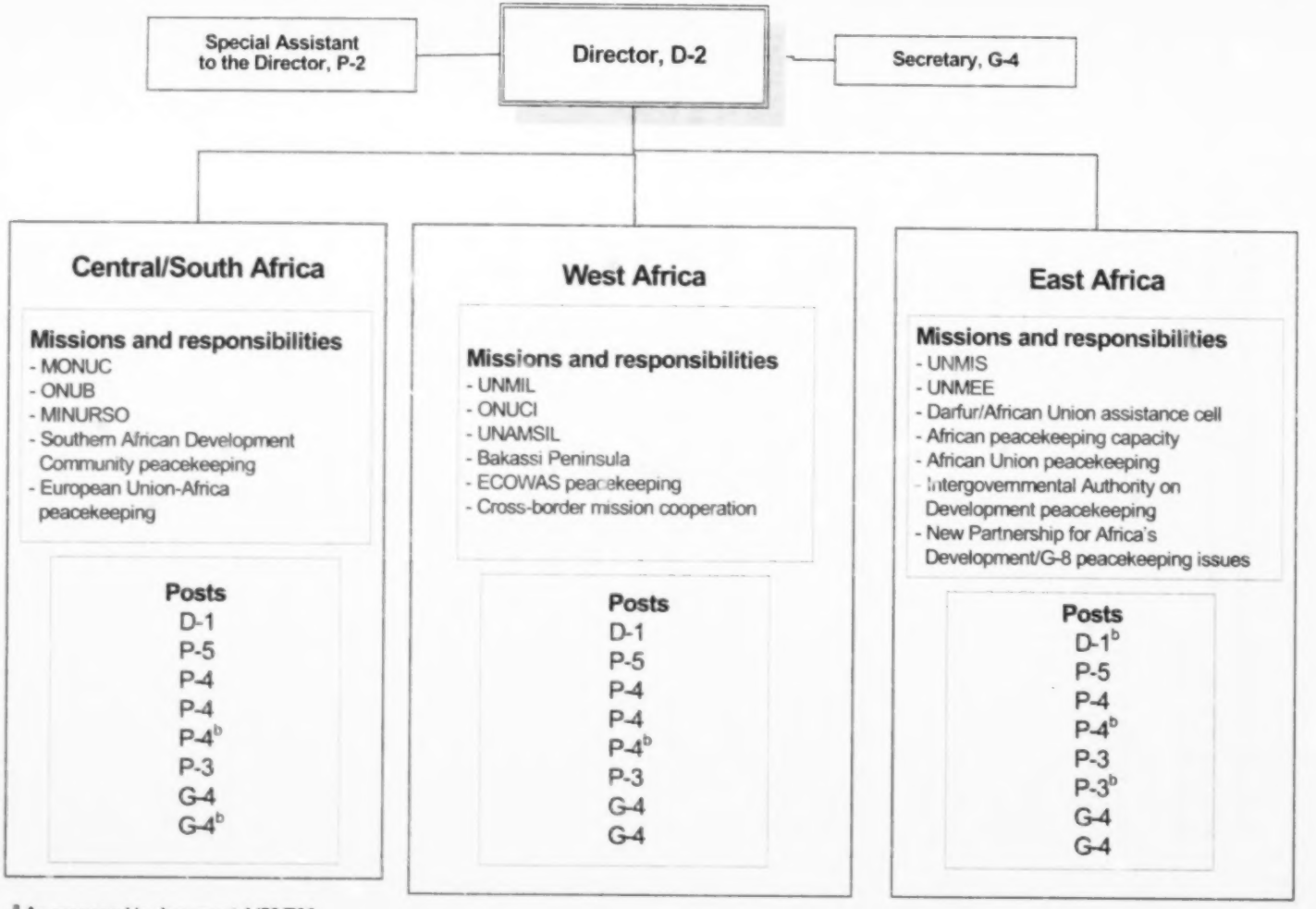
As at 31 March 2005

(United States dollars)

Category	*Apportionment*	*Expenditure*
Posts	100 809 600	70 537 524
General temporary assistance	1 000 000	747 790
Consultants	1 441 300	1 073 448
Official travel	4 457 400	2 708 903
Facilities and infrastructure	6 535 800	6 273 720
Communications	895 000	629 685
Information technology	5 244 500	3 010 855
Medical	100 000	43 423
Other services, supplies and equipment	1 126 700	376 393
Total	**121 610 300**	**85 401 741**

Annex II

Organization chart for the Africa Division, Office of Operations, Department of Peacekeeping Operations[a]



[a] As proposed in document A/59/730.
[b] Posts requested for support account.

Annex III

Proposed activities of the Training and Evaluation Service of the Department of Peacekeeping Operations

1 July 2005 to 30 June 2006

(United States dollars)

Description	*Amount*
Represent the Department of Peacekeeping Operations in the United Nations peacekeeping training environment	210 000
• Conduct 15 training recognition visits to peacekeeping centres and deliver presentations	
• Participate and deliver presentations at 10 international peacekeeping conferences and seminars	
• Provide support for four regional peacekeeping exercises	
Design, prepare and conduct United Nations peacekeeping training support for national, regional and international institutions	715 000
• Conduct six peacekeeping training courses/seminars to enhance the rapid deployment capability of troop-contributing countries	
• Sponsor up to 80 participants from emerging troop-contributing countries in peacekeeping training courses	
Development, production and distribution of United Nations peacekeeping training material	360 000
• Produce and distribute standardized training module level III standardized training guidelines	
• Revise three peacekeeping training publications	
• Translate three peacekeeping training publications into all official United Nations languages, print and distribute	
• Reprint and distribute 24 peacekeeping training publications	
Enhance existing and establish new Integrated Mission Training Centres	60 000
• Conduct one Integrated Mission Training Centre seminar	
• Conduct one in-mission induction training seminar	
Further development of the standardized training modules (STM)	315 000
• Conduct two STM II/STM III regional implementation seminars	
• Conduct one "training for building sustainable peace" seminar	
Enhance police-contributing countries' capacity to provide appropriate civilian police officers for United Nations peacekeeping missions	440 000
• Conduct one selection assistance team trainers' course	
• Conduct two United Nations civilian police senior management seminars	
• Conduct one United Nations training assistance team course	
Total	**2 100 000**

Annex IV

Support account resources proposed for the development of the Enterprise Content Management programme

Description and core modules

Enterprise Content Management (ECM) is an information technology tool that provides support in managing documents and records. The objective of Enterprise Content Management is to provide all United Nations offices and departments with an application to effectively manage the flow of documents and the entire content life cycle. The content would include any explicitly recorded piece of information created and/or stored by the United Nations (documents, reports, records, forms, dispatches, correspondence, e-mail and faxes as well as photographic images, audio and video recordings, etc.).

The core modules of ECM are as follows:

- *Document management*: managing the complete life cycle of documents from initial request and collaborative authoring to language translation and archival
- *Web content management*: the collection, assembly, staging, maintenance and delivery of textual and graphic content for the primary purpose of disseminating information via web portals and portlets
- *Document imaging*: scanning, indexing, retrieving and archiving digital images of text, graphics, engineering drawings and photographs
- *Records management*: long-term management of documents through the full life cycle, including the systematic retention and disposition of documents based on specific dates or events
- *Collaboration*: providing a virtual workspace for project management (shared calendar and task management tools that can be integrated with users' personal information management systems) and collaboration tools, integrated with the centralized content repository
- *Digital asset management*: managing the life cycle of large collections of digital assets, including photographic images, graphics, brand logos, compound documents and rich media content, such as audio and video

Stakeholders

Department of Peacekeeping Operations	*Department of Management*	
Computer Information Technology Services, Office of Mission Support	*Information Technology Services Division*	*Archives and Records Management Section*
• Taxonomy standards • Infrastructure planning • Security — departmental user access rights • Development of the standard workflows currently in the mail	• Taxonomy standards • Infrastructure planning/hosting • Security standards • Organizational configuration and implementation to ensure departmental integration,	• Taxonomy standards • Security — records classifications • Coordination of the implementation in the ECM solution of records management standards through the

Department of Peacekeeping Operations	*Department of Management*	
Computer Information Technology Services, Office of Mission Support	*Information Technology Services Division*	*Archives and Records Management Section*
action records system (MARS) for correspondence management, including memorandums and facsimiles (for the Department) • Development of standard workflows for processes related to mission-Headquarters exchanges, including situation reports, Chief/Director of Administration monthly reports and audit (compliance) responses (for the Department) • Development of integration with the portal to authorize posting of web content (for the Department)	especially in the area of interdepartmental workflows • Creation of the ECM centre of excellence to develop organizational best practices — including standard procedures, guidelines and templates	incorporation of the retention schedules into the solution
Subtotal $312 500	**$561 600**	**$149 000**
Total	**$1 023 100**	

Milestones and time line

- Statement of work issued by the Procurement Service: first quarter of 2005
- Vendor evaluation (proof of concept): second quarter of 2005
- Include provision for ECM in peacekeeping missions: second quarter of 2005
- Conduct procurement activities and establish the infrastructure: third quarter of 2005
- Configuration of the repository of the Department of Peacekeeping Operations: fourth quarter of 2005
- Hosting of ECM infrastructure by the Information Technology Services Division: fourth quarter of 2005
- Provision for ECM approved in the peacekeeping missions: fourth quarter of 2005
- Development of the Department of Peacekeeping Operations: first and second quarters of 2006
- Standard retention schedule and maintenance of electronic archives section of ECM done by the Archives and Records Management Section: first and second quarters of 2006
- Configuration and development of workflows in the peacekeeping missions: second quarter of 2007